

## High Intensity Drug Traffic Area

### DESCRIPTION OF MAJOR SERVICES

This fund accounts for the HIDTA task force revenues and operating expenses related to the surveillance of narcotics-related criminal activities. This is a joint project among local, state, and federal law enforcement agencies throughout Southern California.

There is no staffing associated with this budget unit, and minimal remaining fund balance has been combined with Federal Seized Assets (SCK) due to related expenditures for computers, electronic equipment and undercover vehicles.

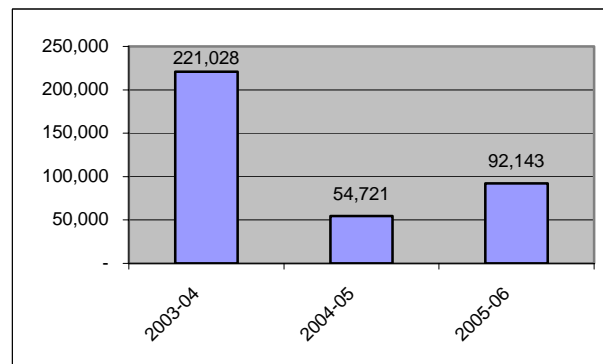
### BUDGET AND WORKLOAD HISTORY

	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Actual 2004-05</b>	<b>Budget 2005-06</b>
Appropriation	10,215	311,221	(10,215)	92,143
Departmental Revenue	(156,092)	256,500	27,207	-
Fund Balance		54,721		92,143

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriations in this budget unit are less than budgeted.

Actual expenditures for vehicles, services and supplies were reduced in 2004-05, and corresponding revenue for reimbursement of those expenses was also less than budgeted.

**2005-06 FUND BALANCE TREND CHART**



**GROUP: Law & Justice**  
**DEPARTMENT: Sheriff-Coroner**  
**FUND: High Intensity Drug Traffic Area**

**BUDGET UNIT: SCN SHR**  
**FUNCTION: Public Protection**  
**ACTIVITY: Regional Narcotics Task Force**

	<b>2004-05 Actuals</b>	<b>2004-05 Final Budget</b>	<b>2005-06 Board Approved Base Budget</b>	<b>2005-06 Board Approved Changes to Base Budget</b>	<b>2005-06 Final Budget</b>
<b><u>Appropriation</u></b>					
Services and Supplies	-	211,221	211,221	(211,221)	-
Vehicles	(10,215)	100,000	100,000	(100,000)	-
Contingencies	-	-	-	92,143	92,143
Total Requirements	(10,215)	311,221	311,221	(219,078)	92,143
<b><u>Departmental Revenue</u></b>					
Use of Money and Prop	1,919	6,500	6,500	(6,500)	-
State, Fed or Gov't Aid	146,288	250,000	250,000	(250,000)	-
Other Financing Sources	(121,000)	-	-	-	-
Total Financing Sources	27,207	256,500	256,500	(256,500)	-
Fund Balance		54,721	54,721	37,422	92,143



DEPARTMENT: Sheriff-Coroner  
 FUND: High Intensity Drug Traffic Area  
 BUDGET UNIT: SCN SHR

## BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Decrease Services and Supplies Budget transferred to SCK.	-	(211,221)	-	(211,221)
2.	Decrease Vehicles Budget transferred to SCK.	-	(100,000)	-	(100,000)
3.	Decrease Interest Budget transferred to SCK.	-	-	(6,500)	6,500
4.	Decrease Federal Income Budget transferred to SCK.	-	-	(250,000)	250,000
5.	Increase Contingencies	-	92,143	-	92,143
**	<b>Final Budget Adjustment - Fund Balance</b> Increase in contingencies due to higher fund balance than anticipated.				
<b>Total</b>		-	(219,078)	(256,500)	37,422

